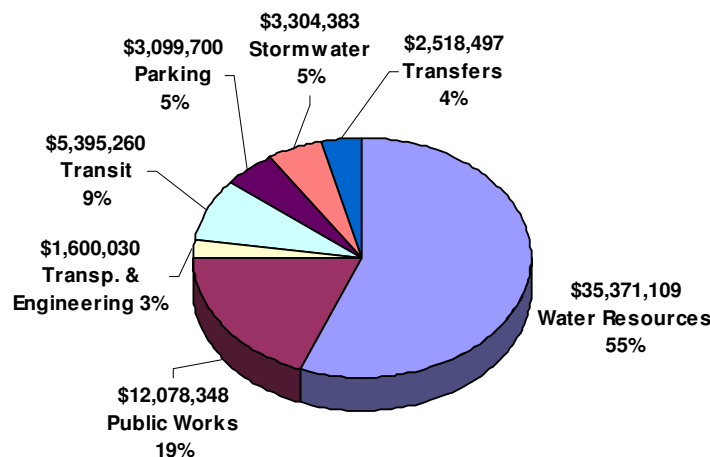


## ENVIRONMENT & TRANSPORTATION SUMMARY

<b>BUDGET SUMMARY</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2008-09 Adopted</b>
<b>Expenditures:</b>				
Water Resources Fund	22,177,805	30,089,287	30,349,390	<b>35,371,109</b>
Public Works	9,953,850	10,202,154	11,421,816	<b>12,078,348</b>
Transportation & Engineering	1,781,234	1,814,662	2,158,712	<b>1,600,030</b>
Transit Services Fund	3,836,715	4,289,875	4,969,837	<b>5,395,260</b>
Parking Services Fund	1,559,927	1,893,523	3,594,000	<b>3,099,700</b>
Stormwater Utility Fund	2,025,708	2,269,157	3,033,404	<b>3,304,383</b>
Interfund Transfers	2,069,438	2,238,896	2,267,865	<b>2,518,497</b>
<b>Total Expenditures</b>	<b>43,404,677</b>	<b>52,797,554</b>	<b>57,795,024</b>	<b>63,367,327</b>
 FTE Positions	 298.00	 320.00	 349.38	 <b>343.38</b>
<b>Revenues:</b>				
Water Resources Fund	24,409,889	31,437,503	30,349,390	<b>35,371,109</b>
Public Works	4,059,971	4,117,879	3,786,649	<b>4,440,896</b>
Transportation & Engineering	1,016,753	742,053	774,500	<b>240,030</b>
Transit Services Fund	3,794,840	4,637,865	4,969,837	<b>5,395,260</b>
Parking Services Fund	2,473,601	2,927,021	3,594,000	<b>3,099,700</b>
Stormwater Utility Fund	2,569,404	3,073,936	3,033,404	<b>3,304,383</b>
 Subtotal	 38,324,458	 46,936,257	 46,507,780	 <b>51,851,378</b>
General Revenue Support	8,426,725	9,395,780	11,287,244	<b>11,515,949</b>
<b>Total Revenues</b>	<b>46,751,183</b>	<b>56,332,037</b>	<b>57,795,024</b>	<b>63,367,327</b>

**FY 2008-09 Environment & Transportation Budget by Department**



# WATER RESOURCES FUND

David Hanks, Director

**MISSION:** The Water Resources Department will be the innovative leader in the water industry. Using the concept of continuous improvement, we accept the challenge of providing our regional customers with water to enhance their quality of life; being stewards over the most vital of all natural resources; and empowering our employees to meet our customer needs by providing the finest drinking water in the United States in an efficient and cost effective manner.

## DEPARTMENT SUMMARY

	2005-06	2006-07	2007-08	2008-09
	Actual	Actual	Budget	Adopted
<b>Expenditures:</b>				
Salaries & Wages	3,729,029	4,410,304	5,285,035	5,849,869
Fringe Benefits	1,351,543	1,634,334	1,915,343	2,115,495
Operating Costs	9,171,924	7,859,419	9,364,444	8,765,701
Debt Service	3,893,095	4,954,448	5,279,698	7,648,970
Capital Outlay	<u>4,032,214</u>	<u>11,231,052</u>	<u>8,504,870</u>	<u>10,991,074</u>
Total	22,177,805	30,089,287	30,349,390	35,371,109
FTE Positions	116.00	134.00	152.00	152.00
<b>Revenues:</b>				
Charges For Service	23,881,117	30,406,152	30,119,840	30,974,000
Investment Earnings	388,859	940,606	195,000	800,000
Appropriated Fund Balance	0	0	0	3,557,559
Miscellaneous	<u>139,913</u>	<u>90,745</u>	<u>34,550</u>	<u>39,550</u>
Total	24,409,889	31,437,503	30,349,390	35,371,109

## BUDGET HIGHLIGHTS

- The FY 2008-09 budget includes a 4% increase in water rates which will generate approximately \$800,000 in revenue.
- The Capital Outlay category includes funding for mandatory capital improvement projects, rolling stock, and small capital equipment. The budget includes a \$3.5 million fund balance appropriation to fund the Brevard Road NCDOT project.
- The debt service for FY 2008-09 is 21% of the total budget. The increase in debt service is due to the recent issuance of \$40 million in revenue bonds for capital improvements.

# WATER RESOURCES FUND

DIVISION SUMMARY	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Adopted
<b><u>Administration</u></b>	624,867	638,889	642,357	<b>663,600</b>
FTE Positions	8.00	7.00	7.00	<b>7.00</b>

The Administration Division provides planning and management services for the operating division.

<b><u>Meter Services</u></b>	1,291,538	1,197,540	2,786,996	<b>2,122,305</b>
FTE Positions	17.00	17.00	17.00	<b>17.00</b>

The Meter Reading Division is responsible for timely and accurate meter reading services and maintenance and replacement of meters.

<b><u>Water Education</u></b>	80,685	72,988	82,225	<b>79,203</b>
FTE Positions	1.00	1.00	1.00	<b>1.00</b>

The Water Education Division promotes customer education and directs and coordinates programs to make more efficient use of our existing water supplies. Water education programs are conducted for all members of the community with a special emphasis on school children.

<b><u>Construction Crew</u></b>	417,326	428,651	549,253	<b>547,222</b>
FTE Positions	7.00	7.00	7.00	<b>7.00</b>

The Construction Crew Division is responsible for performing small water distribution system improvement projects.

<b><u>Water Maintenance</u></b>	3,386,307	3,952,087	4,045,362	<b>4,177,034</b>
FTE Positions	52.00	50.00	49.00	<b>49.00</b>

The Water Maintenance Division is responsible for maintaining and upgrading approximately 1,625 miles of distribution mains, service lines, valves, meters, fire hydrants, pumps, and storage reservoirs throughout the water system.

<b><u>Water Production</u></b>	3,223,292	3,484,951	4,107,844	<b>4,601,857</b>
FTE Positions	31.00	32.00	41.00	<b>41.00</b>

The Water Production and Quality Control Division is responsible for operating and maintaining the North Fork, Mills River, and Bee Tree Water Treatment Plants as well as protecting and managing a 20,000-acre watershed.

## WATER RESOURCES FUND

DIVISION SUMMARY	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Adopted
<b><u>Department-Wide Expenses</u></b>	12,492,430	19,198,646	15,742,011	20,813,609

Costs of this activity are not allocable to individual divisions or activities. Examples include debt service, transfer to capital, City and County payments in lieu of taxes, bad debt expense, insurance, and cost allocation (administrative costs to the City) expenses.

<b><u>Water Operating Equipment</u></b>	661,360	329,158	1,129,000	707,800
---	---------	---------	-----------	---------

There is a five-year replacement plan in place to ensure that capital equipment is replaced in a timely and cost effective manner. This plan is based on a comprehensive evaluation of all capital equipment, including rolling stock.

<b><u>Customer Service</u></b>	786,377	977,314	1,074,768
FTE Positions	20.00	22.00	22.00

The Customer Service Division is responsible for providing information and service to City and County residents in the areas of water, sewage and public works. This division administers the billing and associated customer service functions for the Water Resources Department and Metropolitan Sewerage District. Prior to FY 2006-07, Customer Services was accounted for in the General Fund Finance Department.

<b><u>Engineering Services</u></b>	287,028	583,711
FTE Positions	8.00	8.00

Water Engineering Services were moved from the General Fund in FY 2007-08.

### DEPARTMENTAL GOALS

- Ensure the highest quality drinking water to our customers at the lowest possible cost.
- Enhance the image of the City of Asheville through customer education programs and improved customer relations.
- Continuously improve our product, systems and processes to maximize customer satisfaction.
- Provide efficient and timely maintenance and repair of water mains, service lines, valves, and fire hydrants throughout the water system.
- Provide timely and professional engineering, management, financial, safety, and administrative services to the operating divisions of the Water Resources Department.
- Deliver excellent customer service, meter reading, meter reliability, and backflow assessment to our customers.
- Provide and implement a capital improvement program which satisfies all legal mandates and continues to improve water distribution system master planning and rehabilitation of critical needs.
- Maintain ISO 14001 Environmental Management System Registration.

# WATER RESOURCES FUND

## KEY PERFORMANCE OBJECTIVES & MEASURES

	<i><b>2006/07</b></i> <u><b>Actual</b></u>	<i><b>2007/08</b></i> <u><b>Estimate</b></u>	<i><b>2008/09</b></i> <u><b>Target</b></u>
• <i>Water Quality Regulations will be met 100% of the time and reported to customers annually in a Consumer Confidence Report</i>	100%	100%	<b>100%</b>
• <i>Increase the ratio of galvanized service lines renewed (versus repaired) in order to reduce leakage and improve service to customers</i>	70%	70%	<b>70%</b>
• <i>Increase the percentage of work orders responded to within 10 days</i>	100%	100%	<b>100%</b>
• <i>Continue to maintain Operating Margin at a level comparable to other water utilities in North Carolina</i>	54%	36% or better	<b>36% or better</b>
• <i>Continue to maintain Days of Operating Revenue in Accounts Receivable at a level comparable to other water utilities in North Carolina</i>	34 days	Less than 55 days or better	<b>Less than 55 days or better</b>
• <i>Continue to fund capital improvements to refurbish and replace aging infrastructure and to meet future regulations</i>	\$6,069,461	\$6,000,000	<b>\$6,000,000</b>
• <i>Answer incoming Customer Service calls as soon as possible. Meet or exceed Call Center Best Practices for abandoned calls.</i>	N/A	N/A	<b>2 minutes or less</b>

# PUBLIC WORKS

F. Mark Combs, Director

**MISSION:** The Public Works Department exists to provide safe and efficient movement of people and goods within the City and to maintain a safe, litter-free environment in the most economical and efficient manner possible. The Department functions to maintain and improve a variety of services and infrastructures.

## DEPARTMENT SUMMARY

	2005-06	2006-07	2007-08	2008-09
	Actual	Actual	Budget	Adopted
<b>Expenditures:</b>				
Salaries & Wages	3,239,916	3,374,520	4,008,012	4,158,083
Fringe Benefits	1,428,012	1,415,246	1,638,791	1,679,495
Operating Costs	7,991,384	7,992,487	8,500,640	9,339,388
Capital Outlay	133,859	132,400	89,486	44,150
Cost Transfer	<u>-2,839,321</u>	<u>-2,712,499</u>	<u>-2,815,113</u>	<u>-3,142,768</u>
Total	9,953,850	10,202,154	11,421,816	12,078,348
FTE Positions	115.00	109.00	116.75	111.75
<b>Revenues:</b>				
Intergovernmental	2,329,224	2,282,069	2,407,200	2,659,885
Charges for Service	1,726,607	1,835,810	1,379,449	1,781,011
Investment Earnings	<u>4,140</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	4,059,971	4,117,879	3,786,649	4,440,896
General Revenue Support	5,896,459	6,084,275	7,635,167	7,637,452
Total	9,953,850	10,202,154	11,421,816	12,078,348

## BUDGET HIGHLIGHTS

- The budget includes the elimination of one five-person sidewalk crew in the Streets division, which saved approximately \$200,000.
- The Public Works operating budget includes a \$237,000 increase in tipping fees paid at the Buncombe County Transfer Station for solid waste disposal. The City currently pays \$33 per ton to dispose of its waste. Tipping fees will increase by \$9 per ton to \$42 per ton on July 1, 2008. A portion of this increase, \$2.00 per ton, is due to a state surcharge that will be levied on all municipal solid waste disposed in NC beginning July 1, 2008.
- The operating budget also shows an increase due to higher gas prices. Expenses for fuel are recorded in the Fleet Management Division and then charged back to City departments and to the outside agencies that purchase fuel from the City.
- The budget includes \$25,000 to fund new initiatives in the sustainability/energy program.

# PUBLIC WORKS

<b>DIVISION SUMMARY</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2008-09 Adopted</b>
<b><u>Administration</u></b>	998,792	1,009,492	1,112,976	<b>1,076,203</b>
FTE Positions	4.00	4.00	4.75	<b>4.75</b>

The responsibilities of the Public Works Administration Division include overseeing, leading and directing the Public Works divisions. This division develops operational procedures and policies; keeps abreast of new cost effective materials, equipment and training opportunities; and ensures that service levels remain constant or are improved without increasing costs. Public Works Administration also manages general street, sidewalk, bridge, drainage and signalization improvements.

<b><u>Signs &amp; Markings</u></b>	199,815	239,675	252,570	<b>263,039</b>
FTE Positions	4.00	4.00	4.00	<b>4.00</b>

The Signs & Markings Division provides for the safe control and flow of all modes of transportation in the City through the development of standards, high quality customer service, quick response time, and careful planning.

<b><u>Street Lighting</u></b>	1,486,908	1,502,062	1,577,369	<b>1,580,000</b>
FTE Positions	0.00	0.00	0.00	<b>0.00</b>

The Public Works Department is responsible for overseeing the City's street lighting. The budget above represents the cost for street lighting in the City of Asheville.

<b><u>Street Maintenance</u></b>	2,814,197	2,796,689	3,484,972	<b>3,472,925</b>
FTE Positions	58.00	52.00	57.00	<b>52.00</b>

The Street Maintenance Division's mission is to construct and maintain the City's streets, sidewalks, and storm drainage systems in an efficient, customer-oriented manner; and to provide responsive emergency services in all types of weather.

<b><u>Sanitation</u></b>	3,015,315	3,027,586	3,406,300	<b>3,688,037</b>
FTE Positions	35.00	35.00	37.00	<b>37.00</b>

The Sanitation Division's mission is to provide quality services to all customers through on-schedule collection of municipal solid waste, bulky items, yard waste, and brush debris; and to ensure efficiency in every task, special project, equipment operation, and customer request.

<b><u>Recycling</u></b>	656,651	670,179	707,351	<b>756,529</b>
FTE Positions	0.00	0.00	0.00	<b>0.00</b>

The Recycling Division accounts for the cost of the City's curbside recycling program. The City contracts with a private sector firm for its curbside recycling services. The contract is administered through the Sanitation Division.

## PUBLIC WORKS

DIVISION SUMMARY	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Adopted
<b><u>Fleet Management</u></b>	782,172	956,471	880,278	1,241,615
FTE Positions	14.00	14.00	14.00	14.00

The Fleet Management Division is responsible for the maintenance and repair of more than 700 vehicles and equipment within the city's fleet. Fleet's highly trained and competent staff typically completes more than 8,000 work orders annually. The Fleet Management Division supplies fuel for city vehicles as well as for several other government and non-profit agencies including the Buncombe County School Board. The budget for Fleet Management represents the remaining net budget after allocating costs back to the departments.

### DEPARTMENTAL GOALS

- Weekly collection of municipal solid waste; 'Bulky items' collection system; "set out" service for special needs citizens.
- To provide streets resurfacing program at a competitive rate
- Seven-day/week waste collection of downtown street cans; higher level of general cleanliness in CBD.
- Reduce greenhouse gas emissions by utilizing 10% ethanol blended gasoline (E10) and 5% biodiesel (B5).
- Increase the collection of silts and other debris to prevent sedimentation.
- Create energy management plan to reduce energy usage per city goals.

### KEY PERFORMANCE OBJECTIVES & MEASURES

- Tons collected per month and year.
- Number of collection points.
- Number of roll carts in service.
- Number of bulky item (e.g., chairs, beds, mattresses and springs, sofas) collection requests received.
- Maintain unit costs of production at a rate below that of our private sector competitors.
- Comparatively gauge cost effectiveness of program against peers in other cities.
- Resurface streets on a "worst first" philosophy through utilization of an accurate pavement condition rating program to ensure that the true priorities are addressed annually through the resurfacing program.
- The practices for the new business district crew are listed.
  - Collection frequency: 7 per week
  - Washing frequency: 3 per quarter
  - General cleaning frequency: 1 per week



## **PUBLIC WORKS**

### **KEY PERFORMANCE OBJECTIVES & MEASURES (Cont.)**

- Measure the incremental cost of utilizing B5 & E10.
- Calculate the carbon reduction resulting from the use of B5 & E10.
- Decrease the amount of debris that enters Asheville's waterways by increasing the collection of debris deposited on City streets and in City maintained drainage structures before they reach the waterways.
- ICLEI (CAP) software to calculate greenhouse gas emissions.

# TRANSPORTATION & ENGINEERING

Cathy D. Ball, City Engineer

**MISSION:** It is the mission of the Transportation & Engineering Department to provide technical, professional, and innovative engineering services of the highest quality to our customers and encourage growth and personal development opportunities for ourselves.

## DEPARTMENT SUMMARY

	2005-06	2006-07	2007-08	2008-09
	Actual	Actual	Budget	Adopted
<b>Expenditures:</b>				
Salaries & Wages	1,017,224	1,109,910	1,289,315	971,622
Fringe Benefits	301,511	318,731	365,040	292,333
Operating Costs	438,708	363,438	484,357	331,125
Capital Outlay	<u>23,791</u>	<u>22,583</u>	<u>20,000</u>	<u>4,950</u>
Total	1,781,234	1,814,662	2,158,712	1,600,030
FTE Positions	27.00	28.00	26.63	25.63
<b>Revenues:</b>				
Intergovernmental	307,934	70,778	274,500	33,030
Charges to Other Funds	370,281	472,522	300,000	20,000
Licenses & Permits	328,495	196,229	195,000	175,000
Miscellaneous	1,863	224	0	7,000
Charges for Service	<u>8,180</u>	<u>2,300</u>	<u>5,000</u>	<u>5,000</u>
Subtotal	1,016,753	742,053	774,500	240,030
General Revenue Support	764,481	1,072,609	1,384,212	1,360,000
Total	1,781,234	1,814,662	2,158,712	1,600,030

## BUDGET HIGHLIGHTS

- The budget includes the elimination of the Assistant Traffic Engineer position, which will save approximately \$90,000.
- The budget also reflects the decision to begin charging the Parking and Stormwater Funds a portion of the General Fund Engineering Department's personnel costs in order to capture the time that staff devotes to these Enterprise Fund functions. For example, 25% of the Department Director's and administrative staff's costs will now be charged to the Parking Fund to reflect time spent on parking issues. In addition, a greater share of construction inspectors' costs will be charged to Stormwater to better capture time the portion of their workload in stormwater.
- In order to help balance the General Fund budget, operating costs, including professional and contracted services, was reduced by approximately \$100,000.
- One grant supported position in the Transit area was moved from the General Fund to the Transit Fund during FY 2007-08.

# TRANSPORTATION & ENGINEERING

DIVISION SUMMARY	2005-06	2006-07	2007-08	2008-09
	Actual	Actual	Budget	Adopted
<b><u>City Engineering</u></b>	966,967	1,034,883	1,259,485	<b>875,046</b>
FTE Positions	17.00	18.00	17.00	<b>17.00</b>

The City Engineering Division provides professional engineering, surveying and other technical services to all City departments. These services include the design and administration of capital improvement projects, all water system record-keeping, review and inspection of all extensions to the water system, water line design, storm drainage design, street paving, public inquiries of water availability, right-of-way research, and flood plain management.

<b><u>Transportation Services</u></b>	290,606	264,445	293,056	<b>273,636</b>
FTE Positions	3.00	3.00	4.00	<b>3.00</b>

The Transportation Services Division is responsible for the planning, design, installation, operation, and maintenance of traffic control devices (signs, signals, street markings) throughout the City and on a contract basis with the North Carolina Department of Transportation for state routes within the City. The division also conducts traffic studies and surveys, and reviews major developments and curb cut requests. The division also works with citizens, other departments, and outside agencies on traffic-related issues.

<b><u>Traffic Signal Maintenance</u></b>	213,555	259,442	304,651	<b>238,461</b>
FTE Positions	3.00	3.00	2.00	<b>2.00</b>

The Traffic Signal Maintenance Division provides for the safe control and flow of all modes of transportation in the City through the development of standards, high quality customer service, quick response, and careful planning.

<b><u>Transportation Planning</u></b>	310,106	255,892	301,520	<b>209,312</b>
FTE Positions	4.00	4.00	3.63	<b>3.63</b>

The Transportation Planning division provides citywide planning services, including MPO and transit projects.

<b><u>Transportation Demand Management</u></b>	0	0	0	<b>3,575</b>
--	---	---	---	--------------

The Transportation Demand Management Division seeks to alter the demand for roadway capacity and increase transportation system efficiency by moving more people in fewer vehicles. A series of strategies are used to decrease the use of the single occupancy vehicle (SOV) and encourage the use of alternatives such as transit, carpooling, vanpooling, bicycling, walking, teleworking and alternative work schedules.

# **TRANSPORTATION & ENGINEERING**

## **DEPARTMENTAL GOALS**

- Perform surveying, design, contract administration and inspection services for all City departments in a timely and economically competitive manner.
- Administer and enforce soil erosion and stormwater ordinances, plan review delegation, and all pertinent permitting processes in accordance with all applicable local, State, and Federal requirements.
- Perform traffic engineering services in a professional and timely manner.

## **KEY PERFORMANCE OBJECTIVES & MEASURES**

- Number of notices of violations issued.
- Number of permits reviewed within designated time frame.
- Number of miles of added bike lane enhancements.

Note: Key performance objectives & measures have been revised for FY 2008-09, and staff is currently developing targets.

## TRANSIT SERVICES FUND

**MISSION:** It shall be the mission of the Transit Services division to provide public transportation, within the confines of available resources, in such a manner as to maximize service to all destinations necessary for the benefit and well being of the citizens of this community. This includes access to health, employment and recreation facilities, as well as to the goods and services necessary for everyday living.

### FUND SUMMARY

	2005-06	2006-07	2007-08	2008-09
	Actual	Actual	Budget	Adopted
<b>Expenditures:</b>				
Salaries & Wages	75,068	87,507	79,030	131,149
Fringe Benefits	20,176	23,723	22,051	41,050
Operating Costs	3,677,002	4,174,621	4,381,256	4,720,936
Operating Pass Through	60,266	0	487,500	502,125
Capital Outlay	<u>4,203</u>	<u>4,024</u>	<u>0</u>	<u>0</u>
Total	3,836,715	4,289,875	4,969,837	5,395,260
FTE Positions	2.00	2.00	3.00	3.00
<b>Revenues:</b>				
Operating Revenue	729,448	658,914	791,255	796,755
Miscellaneous	2,540	943	0	0
Federal/State Grants	2,008,935	2,374,658	1,840,401	1,848,527
Operating Pass Through	60,266	0	487,500	502,125
General Fund Subsidy	813,485	1,046,596	1,275,565	1,566,197
Parking Fund Subsidy	0	248,116	248,116	248,116
Transfer from Capital Fund	0	0	0	100,000
Motor Vehicle License Fee	<u>180,166</u>	<u>308,638</u>	<u>327,000</u>	<u>333,540</u>
Total	3,794,840	4,637,865	4,969,837	5,395,260

### BUDGET HIGHLIGHTS

- Increases in State grant funding are offset by a \$160,000 decrease in funding from the federal government. As a result the federal/state grant revenue category shows almost no increase over FY 2007-08.
- Operating costs show a \$340,000 increase due to higher contract costs for labor and increasing fuel prices.
- As a result of the higher operating costs and the lack of growth in grant funding, the subsidy required from the General Fund shows an increase of \$290,000. Also, in order to balance the Transit Fund budget, \$100,000 that had been previously set aside for capital improvements to the transit system will be transferred back to support operations. The budget also continues the \$248,116 transfer from the Parking Services Fund.

## TRANSIT SERVICES FUND

DIVISION SUMMARY	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Adopted
<b><u>Administration</u></b>	238,651	319,613	360,112	343,885
FTE Positions	2.00	2.00	3.00	3.00

The Administration Division will evaluate and implement strategies and routes necessary to achieve the mission of the department. This division includes the salary, fringe benefits, and operating costs for the Transit Services Director.

<b><u>Transit Operations</u></b>	3,556,189	3,970,262	4,609,725	5,051,375
FTE Positions	0.00	0.00	0.00	0.00

The City contracts with a private sector management firm for transit operation services. The Transit Operations Division includes those contract costs, as well as the costs for para-transit service.

### KEY PERFORMANCE OBJECTIVES & MEASURES

- Number of passengers per mile.
- Operating cost per mile.

Note: Key performance objectives & measures have been revised for FY 2008-09, and staff is currently developing targets.

## PARKING SERVICES FUND

**MISSION:** The Parking Services Fund is responsible for the operation, maintenance and parking enforcement of City-owned public parking, including parking garages and City employee parking lots. There are three garages with a total of 1,050 spaces, over 700 on-street spaces and more than 200 lot spaces.

### FUND SUMMARY

	2005-06	2006-07	2007-08	2008-09
	Actual	Actual	Budget	Adopted
<b>Expenditures:</b>				
Salaries & Wages	349,718	353,966	500,042	614,840
Fringe Benefits	124,654	127,650	175,776	213,742
Operating Costs	413,708	545,772	971,167	869,779
Contingency (Future Decks)	--	--	459,554	0
Debt Service	607,658	603,519	731,945	500,000
Transfer to Transit Fund	0	248,116	248,116	248,116
Capital Outlay	<u>64,189</u>	<u>14,500</u>	<u>507,400</u>	<u>653,223</u>
Total	1,559,927	1,893,523	3,594,000	3,099,700
FTE Positions	15.00	17.00	19.00	19.00
<b>Revenues:</b>				
Garage Revenues	1,097,383	1,293,317	1,377,000	1,417,000
Parking Meters	913,212	919,411	950,000	932,000
Parking Violations	253,749	544,407	570,000	570,200
Parking Lots & Peripheral	118,926	109,639	137,000	129,500
Lease-Purchase Proceeds	0	0	500,000	0
Other	<u>90,331</u>	<u>60,247</u>	<u>60,000</u>	<u>51,000</u>
Total	2,473,601	2,927,021	3,594,000	3,099,700

### BUDGET HIGHLIGHTS

- Debt service on the existing decks is being paid off in FY 2007-08. The FY 2008-09 budget includes \$500,000 to pay what is expected to be a half-year's debt service payment on a new \$18.5 million Biltmore Avenue parking deck, which is budgeted in the Parking Fund's Capital Improvement Program (CIP). The deck will be financed with a combination of tax exempt and taxable bonds.
- The Parking Fund's CIP also includes \$532,000 to fund major repair and restoration work on the Wall Street garage, which is now twenty years old. This project will be funded with a transfer from the Parking operating fund. The Parking operating fund will also provide \$50,000 to fund wayfinding signs and \$34,000 for security camera in the garages.
- The 2008-09 budget continues the \$248,116 transfer to the Transit Services Fund.
- Approximately \$460,000 in the FY 2007-08 budget is set aside to go to fund balance for future parking deck construction costs.

## PARKING SERVICES FUND

DIVISION SUMMARY	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Adopted
<b><u>Parking Garages</u></b>	1,139,135	1,385,585	2,802,114	1,610,933
FTE Positions	6.50	8.50	9.50	9.50

The Parking Garages Division is responsible for the daily operation and maintenance of the City's three parking garages. This division also handles special event parking operations.

<b><u>Parking Services</u></b>	420,792	507,938	791,886	1,488,767
FTE Positions	8.50	8.50	9.50	9.50

The Parking Services Division manages and coordinates the operation of all parking facilities except parking garages. This includes on-street parking, meter installation and repair, parking enforcement, administration of parking rules and regulations, and the depositing of all revenues generated from parking operations, including garages.

### KEY PERFORMANCE OBJECTIVES & MEASURES

- Number of additional parking spaces added per year.
- Customer satisfaction.

Note: Key performance objectives & measures have been revised for FY 2008-09, and staff is currently developing targets.



## STREET & SIDEWALK FUND

### BUDGET SUMMARY

<b>Expenditures:</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2008-09 Adopted</b>
Street & Sidewalk Contribution	952,300	1,152,300	952,300	<b>952,300</b>

### BUDGET HIGHLIGHTS

- Despite increases in materials costs, funding for the Street & Sidewalk Fund was not able to be increased in FY 2008-09.

## STORMWATER UTILITY FUND

**MISSION:** The Stormwater Fund is responsible for the timely installation, maintenance, repair and revitalization of the storm drainage, catch basins, pipes, etc. within the City's streets and rights-of-way.

### FUND SUMMARY

	2005-06	2006-07	2007-08	2008-09
	Actual	Actual	Budget	Adopted
<b>Expenditures:</b>				
Salaries & Wages	622,001	930,384	1,279,002	1,464,339
Fringe Benefits	225,171	343,161	389,239	467,744
Operating Costs	729,912	754,383	1,006,713	867,000
Debt Service	39	51,251	75,000	150,000
Capital Outlay	<u>448,585</u>	<u>189,978</u>	<u>283,450</u>	<u>355,300</u>
Total	2,025,708	2,269,157	3,033,404	3,304,383
FTE Positions	23.00	30.00	32.00	32.00
<b>Revenues:</b>				
Charges For Service	2,356,828	2,795,945	2,402,504	2,707,383
Licenses & Permits	0	239,386	184,000	287,000
Lease-Purchase Proceeds	215,000	6,286	121,900	280,000
Investment Earnings	-2,424	32,319	5,000	30,000
Appropriated Fund Balance	<u>0</u>	<u>0</u>	<u>320,000</u>	<u>0</u>
Total	2,569,404	3,073,936	3,033,404	3,304,383

### BUDGET HIGHLIGHTS

- The revenue budget for utility charges is adjusted to reflect actual collections from FY 2006-07.
- Otherwise, the budget reflects a continuation of existing programs & services.